

027 - DEPARTMENT OF CHILD SUPPORT SERVICES

Operational Summary

Mission:

To enhance the quality of life for children and families by providing child support services in an effective, efficient and professional manner.

Strategic Goals:

- The Business Plan goal is to increase per case collection of child support.

Key Outcome Measures:

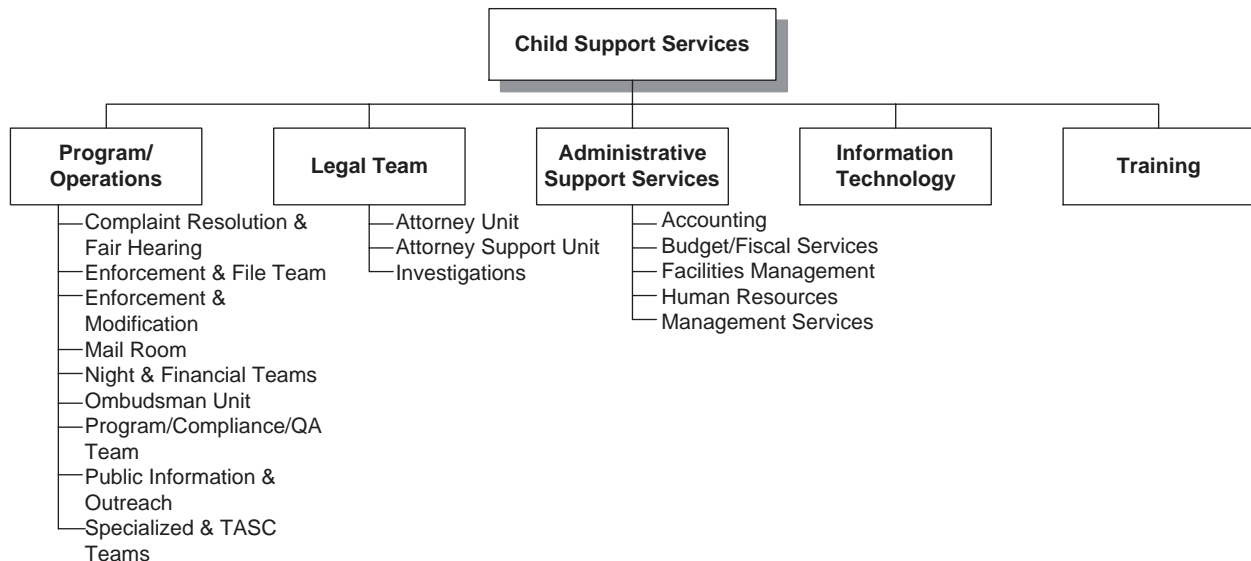
Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
PATERNITY ESTABLISHMENT PERCENTAGE What: Measures the percentage of children in the caseload with paternity established. Why: Paternity Establishment is a prerequisite to establishing a medical/monetary child support order.	Child Support Services (CSS) has established paternity for 87.98% children in the caseload.	To increase the percentage of children with paternity established.	Orange County greatly exceeds the Federal Performance Standard of 50% with an establishment percentage of 87.98%
CASES WITH SUPPORT ORDERS What: Measures the percentage of cases with an order for child support. Why: An order must be established before support can be collected.	CSS has established a court order in 77.5% of the caseload.	Increase the percentage of cases with support orders.	CSS exceeds the Federal Performance Standard of 50% with a case order percentage of 77.5%
COLLECTIONS ON CURRENT SUPPORT What: Measures the amount collected for current child support as a percentage of the total amount due. Why: Measures the effectiveness of the enforcement actions taken by CSS to collect current child support.	CSS exceeded the Federal Performance Standard of 40%.	Increase the percentage of current child support collected.	CSS exceeded the Federal Standard of 40% in FY 00/01 and will exceed this standard in the current FY.
CASES WITH COLLECTIONS ON ARREARS What: Measures the percentage of cases with past due child support due in which some collection was made. Why: Provides income to families and reimburses Federal, State and County for the cost of welfare.	CSS exceeded the Federal Performance Standard of 40%.	To increase the percentage of cases with collections on arrears.	CSS collected arrears in 57.18% of cases in FY 00/01. The percentage of cases in which collections on arrears are made is increasing.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- A 6% increase in total collections first six months of FY 01/02.
- Achieved substantial compliance rate of 93.1% meeting State and Federal mandates.
- Continued active outreach efforts with our customers and community based organizations.

- Completed the plan for the transition of the Family Support Division from the District Attorney's Office to the Department of Child Support Services.
- Completed the conversion to the Los Angeles child support computer system.

Organizational Summary



DEPARTMENT OF CHILD SUPPORT SERVICES - PROGRAM/OPERATIONS - This Division is responsible for the opening, establishment, modification and enforcement of child support orders. Case management staff serve as primary customer service representatives and take administrative enforcement actions that do not require court intervention.

LEGAL TEAM - This Division provides legal guidance and advice associated with family support. Legal staff handle all matters that go before the court, including obtaining court orders to establish paternity and financial child support, modification of existing child support orders, and civil enforcement actions.

ADMINISTRATIVE SUPPORT SERVICES - This Division handles the accounting and distribution of child support payments and provides administrative support for the other divisions. Support services includes budget/fiscal, purchasing, human resources, management services and facilities management.

INFORMATION TECHNOLOGY - This Division provides computer technical support, systems applications, and systems security.

TRAINING - This Division provides a centralized training resource to address training for the Department. Training includes: case management, computer skills, legal, clerical, accounting, general supervisory/management, administrative, quality assurance, safety, cultural, equal employment opportunity, information technology and other specialized areas.

Ten Year Staffing Trend Highlights:

- Twenty-four (24) positions were added in the FY 01-02 1st Quarter Budget Adjustment resulting from new State funding for expanded or new child support services.
- Fifteen (15) DA positions are being deleted from the CSS budget. Services required of the District Attorney's Office in support of CSS after 6/30/02 will be provided under Memorandum of Understanding.

- Sixteen (16) new positions for transitioning to a new department are included in the FY01/02 3rd Quarter Budget Adjustment to ensure staffing needs are in place and all duties and services assumed from the DA by 7/1/02.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Child Support Services Department does not have any projects defined as Board Strategic Priorities. In FY 02/03, CSS will strive to improve efficiencies and responsiveness while maintaining costs within our 100% State and Federal funding in order to avoid impacting net county costs.

Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev ⁽¹⁾	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Positions	-	0	0	782	782	0.00
Total Revenues	0	0	0	63,374,435	63,374,435	0.00
Total Requirements	0	0	0	66,836,435	66,836,435	0.00
Net County Cost	0	0	0	3,462,000	3,462,000	0.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Department of Child Support Services in the Appendix on page 479.

Highlights of Key Trends:

- Child Support Services has sustained increases in over-all collections, in collections per case, in cases with court orders and in paternities established. Success in these areas contributes to the well-being of children and the self-sufficiency of families. Factors contributing to the success of these mandated services are as follows:
 - Increase in staff devoted to these efforts.
 - Changes in the law which permitted the use of administrative processes instead of court processes.
 - Enhanced ongoing staff training. Increased public outreach activities resulting in greater public awareness of parental obligations.
 - Focused customer service plans.
 - State Investment Fund projects - defaults, modifications, Judgment Debtor Exams and Contempts.

Budget Units Under Agency Control

No.	Agency Name	Department Of Child Support Services	Total
027	Department Of Child Support Services	66,836,435	66,836,435
	Total	66,836,435	66,836,435